

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Randolph Southern School Corp (6805)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$205,126	\$162,302	\$178,087	\$180,538	-3.14%	1.38%
Non - Certified Salaries	120	\$109,276	\$114,059	\$122,529	\$119,384	2.24%	-2.57%
Group Health Insurance	222	\$61,836	\$66,587	\$67,676	\$69,670	3.03%	2.95%
Instruction Services	311	\$44,233	\$47,874	\$46,181	\$33,390	-6.79%	-27.70%
Social Security Certified	212	\$15,592	\$12,418	\$13,510	\$13,667	-3.24%	1.16%
Public Employees Retirement Fund	214	\$10,259	\$11,973	\$13,478	\$13,662	7.42%	1.37%
Teacher Retirement Fund, After 7-1-95	216	\$15,388	\$12,218	\$13,356	\$13,549	-3.13%	1.44%
Social Security Noncertified	211	\$7,510	\$8,001	\$8,522	\$8,226	2.30%	-3.48%
Other Employee Benefits	241 - 290	\$4,785	\$3,908	\$5,328	\$5,581	3.92%	4.74%
Teacher Retirement Fund, Prior to 7-1-95	215	\$6,155	\$4,887	\$5,343	\$5,420	-3.13%	1.44%
Operational Supplies	611	\$11,372	\$5,890	\$3,834	\$3,666	-24.65%	-4.38%
Travel	580	\$313	\$1,867	\$180	\$2,850	73.69%	1482.28%
Other Professional and Technical Services	319	\$2,228	\$1,856	\$1,741	\$1,920	-3.65%	10.25%
Workers Compensation Insurance	225	\$875	\$730	\$788	\$773	-3.04%	-1.88%
Other Group Insurance Authorized by Statute	224	\$570	\$488	\$496	\$498	-3.28%	0.55%
Group Life Insurance	221	\$403	\$457	\$465	\$493	5.19%	6.06%
Licensed Employees	135	\$0	\$0	\$240	\$300	NA	25.13%
Group Accident Insurance	223	\$65	\$71	\$72	\$75	3.58%	3.61%
Equipment	730	\$3,735	\$0	\$0	\$0	-100.00%	NA
Student Instructional Support Total		\$499,721	\$455,585	\$481,827	\$473,661	-1.33%	-1.69%
Student Academic Achievement							
Certified Salaries	110	\$1,578,493	\$1,637,308	\$1,308,163	\$1,438,347	-2.30%	9.95%
Group Health Insurance	222	\$316,670	\$311,610	\$294,459	\$269,423	-3.96%	-8.50%
Non - Certified Salaries	120	\$216,656	\$199,885	\$222,582	\$256,785	4.34%	15.37%
Social Security Certified	212	\$115,093	\$121,619	\$112,041	\$107,006	-1.80%	-4.49%
Teacher Retirement Fund, After 7-1-95	216	\$57,829	\$58,728	\$69,129	\$76,275	7.17%	10.34%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$90,596	\$75,827	\$71,718	\$71,233	-5.83%	-0.68%
Textbooks	630	\$51,156	\$31,515	\$48,745	\$66,357	6.72%	36.13%
Licensed Employees	135	\$27,788	\$39,615	\$53,485	\$48,401	14.88%	-9.51%
Teacher Retirement Fund, Prior to 7-1-95	215	\$47,126	\$49,771	\$44,282	\$44,180	-1.60%	-0.23%

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Content	747	\$26,352	\$28,345	\$37,630	\$41,044	11.71%	9.07%
Telecommunications Equipment	745	\$65,252	\$20,048	\$133,777	\$37,307	-13.04%	-72.11%
Transfer Tuition to Other School Corps Within State	561	\$34,383	\$57,627	\$41,324	\$31,327	-2.30%	-24.19%
Other Employee Benefits	241 - 290	\$23,750	\$18,931	\$26,128	\$27,993	4.19%	7.14%
Public Employees Retirement Fund	214	\$18,585	\$23,791	\$24,401	\$23,745	6.32%	-2.69%
Operational Supplies	611	\$32,057	\$22,636	\$21,558	\$18,104	-13.31%	-16.02%
Social Security Noncertified	211	\$16,132	\$14,426	\$16,265	\$16,953	1.25%	4.23%
Equipment	730	\$0	\$0	\$100,401	\$9,412	NA	-90.63%
Instructional Programs Improvement Services	312	\$7,895	\$4,747	\$8,450	\$6,631	-4.27%	-21.53%
Tires and Repairs	612	\$9,962	\$8,363	\$7,921	\$5,088	-15.46%	-35.76%
Other Group Insurance Authorized by Statute	224	\$5,340	\$4,586	\$4,282	\$4,248	-5.56%	-0.79%
Workers Compensation Insurance	225	\$3,594	\$3,217	\$3,514	\$3,253	-2.46%	-7.42%
Group Life Insurance	221	\$2,500	\$2,431	\$2,494	\$2,288	-2.20%	-8.27%
Library Books	640	\$7,520	\$5,828	\$8,584	\$2,261	-25.95%	-73.66%
Other Professional and Technical Services	319	\$0	\$10,830	\$10,379	\$1,440	NA	-86.13%
Periodicals	650	\$1,100	\$1,592	\$1,342	\$1,290	4.06%	-3.89%
Other Supplies and Materials	615, 660 - 689	\$719	\$849	\$895	\$647	-2.62%	-27.75%
Official Bond Premiums	525	\$300	\$200	\$200	\$600	18.92%	200.00%
Group Accident Insurance	223	\$558	\$525	\$502	\$507	-2.35%	1.04%
Stipends	131	\$0	\$2,160	\$3,270	\$150	NA	-95.42%
Other Technology Hardware	746	\$0	\$0	\$3,246	\$0	NA	-100.00%
Unemployment Insurance	230	\$2,304	\$0	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$1,391	\$5,369	\$6,150	\$0	-100.00%	-100.00%
Travel	580	\$176	\$56	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$2,761,278	\$2,762,432	\$2,687,315	\$2,612,293	-1.38%	-2.79%
Overhead and Operational							
Non - Certified Salaries	120	\$475,295	\$482,051	\$493,228	\$507,532	1.65%	2.90%
Food Purchases	614	\$118,695	\$114,350	\$110,837	\$96,303	-5.09%	-13.11%
Certified Salaries	110	\$91,346	\$96,800	\$99,745	\$96,176	1.30%	-3.58%
Group Health Insurance	222	\$72,668	\$77,533	\$81,973	\$79,501	2.27%	-3.01%
Light and Power - Other Than Heating and Cooling	625	\$79,334	\$100,732	\$76,626	\$70,126	-3.04%	-8.48%
Vehicles	731	\$25,165	\$83,333	\$80,902	\$66,790	27.64%	-17.44%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Insurance	520	\$47,679	\$50,494	\$54,008	\$55,628	3.93%	3.00%
Heating and Cooling for Buildings - Electricity	621	\$43,757	\$30,483	\$54,595	\$53,240	5.03%	-2.48%
Public Employees Retirement Fund	214	\$45,478	\$49,242	\$52,716	\$50,986	2.90%	-3.28%
Heating and Cooling for Buildings - Gas	622	\$58,065	\$61,572	\$51,216	\$43,098	-7.18%	-15.85%
Social Security Noncertified	211	\$35,476	\$36,255	\$37,284	\$38,630	2.15%	3.61%
Operational Supplies	611	\$23,572	\$39,035	\$22,712	\$35,293	10.62%	55.40%
Repairs and Maintenance Services	430	\$29,612	\$46,678	\$33,224	\$32,563	2.40%	-1.99%
Gasoline and Lubricants	613	\$50,108	\$45,456	\$38,068	\$29,487	-12.41%	-22.54%
Other Supplies and Materials	615, 660 - 689	\$30,513	\$36,309	\$24,456	\$27,210	-2.82%	11.26%
Water and Sewage	411	\$32,866	\$34,684	\$32,891	\$24,960	-6.65%	-24.11%
Board Member Compensation	115	\$13,300	\$13,240	\$13,180	\$20,040	10.79%	52.05%
Other Employee Benefits	241 - 290	\$11,603	\$9,360	\$10,942	\$10,871	-1.62%	-0.65%
Content	747	\$3,793	\$3,207	\$2,138	\$8,753	23.25%	309.48%
Telephone	531	\$3,904	\$8,133	\$3,187	\$8,367	21.00%	162.53%
Social Security Certified	212	\$6,955	\$7,388	\$7,361	\$7,492	1.88%	1.79%
Teacher Retirement Fund, After 7-1-95	216	\$6,955	\$7,405	\$7,333	\$7,220	0.94%	-1.53%
Equipment	730	\$19,940	\$29,784	\$1,110	\$6,550	-24.30%	490.25%
Other Professional and Technical Services	319	\$6,333	\$6,195	\$6,501	\$5,440	-3.73%	-16.32%
Removal of Refuse and Garbage	412	\$3,416	\$4,003	\$4,662	\$4,020	4.15%	-13.77%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,740	\$2,826	\$2,933	\$3,234	4.23%	10.25%
Travel	580	\$1,361	\$1,418	\$1,317	\$3,137	23.21%	138.23%
Board of Education Services	318	\$2,250	\$3,481	\$3,545	\$3,000	7.46%	-15.37%
Other Purchased Services	593	\$2,297	\$1,598	\$2,163	\$2,785	4.93%	28.73%
Other Communication Services	533 - 539	\$3,006	\$524	\$896	\$1,109	-22.06%	23.82%
Other Group Insurance Authorized by Statute	224	\$961	\$960	\$1,027	\$1,068	2.68%	4.07%
Workers Compensation Insurance	225	\$1,031	\$799	\$737	\$823	-5.47%	11.69%
Group Life Insurance	221	\$782	\$745	\$792	\$775	-0.22%	-2.11%
Professional Development	748	\$0	\$0	\$0	\$425	NA	NA
Official Bond Premiums	525	\$328	\$1,669	\$1,195	\$359	2.30%	-69.94%
Textbooks	630	\$0	\$254	\$984	\$301	NA	-69.44%
Tires and Repairs	612	\$1,627	\$0	\$2,271	\$243	-37.87%	-89.32%
Group Accident Insurance	223	\$144	\$133	\$132	\$137	-1.22%	3.71%
Construction Services	450	\$0	\$0	\$9,554	\$0	NA	-100.00%
Unemployment Insurance	230	\$1,278	\$824	\$0	\$0	-100.00%	NA

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Overhead and Operational Total		\$1,353,633	\$1,488,953	\$1,428,439	\$1,403,672	0.91%	-1.73%
Non Operational							
Redemption of Principal	831	\$981,182	\$260,467	\$731,743	\$502,000	-15.43%	-31.40%
Repairs and Maintenance Services	430	\$378,924	\$274,347	\$184,855	\$188,596	-16.01%	2.02%
Non - Certified Salaries	120	\$44,903	\$38,043	\$32,448	\$39,653	-3.06%	22.20%
Interest	832	\$58,185	\$35,426	\$64,567	\$33,322	-13.01%	-48.39%
Equipment	730	\$28,173	\$10,867	\$21,718	\$25,654	-2.31%	18.12%
Certified Salaries	110	\$8,887	\$11,716	\$12,674	\$25,427	30.06%	100.63%
Awards	875	\$6,485	\$5,800	\$13,001	\$7,049	2.11%	-45.78%
Other Supplies and Materials	615, 660 - 689	\$2,662	\$1,779	\$5,851	\$3,063	3.57%	-47.65%
Social Security Noncertified	211	\$3,435	\$2,910	\$2,482	\$3,033	-3.06%	22.21%
Social Security Certified	212	\$680	\$887	\$968	\$1,945	30.06%	100.96%
Teacher Retirement Fund, After 7-1-95	216	\$308	\$333	\$723	\$1,591	50.81%	120.14%
Rentals	440	\$0	\$0	\$1,499	\$1,416	NA	-5.49%
Bank Service Charges	871	\$0	\$0	\$741	\$1,245	NA	68.02%
Teacher Retirement Fund, Prior to 7-1-95	215	\$208	\$183	\$289	\$672	34.04%	132.37%
Public Employees Retirement Fund	214	\$61	\$0	\$292	\$364	56.34%	24.84%
Other Professional and Technical Services	319	\$30,671	\$4,924	\$26,644	\$201	-71.55%	-99.25%
Improvements Other Than Buildings	715	\$0	\$198,185	\$0	\$0	NA	NA
Non Operational Total		\$1,544,763	\$845,867	\$1,100,495	\$835,231	-14.25%	-24.10%
Grand Total		\$6,159,395	\$5,552,838	\$5,698,076	\$5,324,857	-3.57%	-6.55%